EZINQOLENI 09/10 SDBIP

MONTHLY PROJECTIONS BY SOURCE

	July	August	Sept	October	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
Monthly Projections of Revenue by Source	**Revenue**	**Revenue**	**Revenue**	**Revenue**	**Revenue**	**Revenue**	**Revenue**	**Revenue**	**Revenue**	**Revenue**	**Revenue**	**Revenue**	**Revenue**
Municipal Systems Improvement Grant	735,000.00												**735,000.00**
Municipal Assistant Programme	100,000.00												**100,000.00**
Financial Management Grant	1,000,000.00												**1,000,000.00**
Municipal Infrastructure Grant (MIG)			1,979,000.00			1,979,000.00			1,979,000.00			1,979,000.00	**7,916,000.00**
Rates Income	37,583.33	37,583.33	37,583.33	37,583.33	37,583.33	37,583.33	37,583.33	37,583.33	37,583.33	37,583.33	37,583.33	37,583.37	**451,000.00**
Hall Hire	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	**18,000.00**
Traffic Fines	36,333.33	36,333.33	36,333.33	36,333.33	36,333.33	36,333.33	36,333.33	36,333.33	36,333.33	36,333.33	36,333.33	36,333.37	**436,000.00**
Learners Revenue	-	-	-	-	-	-	-	-	-	-	-	-	**-**
Vat Recovered	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	**1,500,000.00**
TOTAL INCOME	**2,035,416.66**	**200,416.66**	**2,179,416.66**	**200,416.66**	**200,416.66**	**2,179,416.66**	**200,416.66**	**200,416.66**	**2,179,416.66**	**200,416.66**	**200,416.66**	**2,179,416.74**	**27,446,420.44**

EZINQOLENI MUNICIPALITY: 09/10 SDBIP
OFFICE OF THE MUNICIPAL MANAGER

			Completion					1st Quarter		2nd Quarter		3rd Quarter		4th Quarter			
	Vote/ Indicator	**Unit of Measure**	**Date**	**Responsible**	**Ward**	**Annual Target**	**Revised Target**	**Proj**	**Act**	**Proj**	**Act**	**Proj**	**Act**	**Proj**	**Act**	**Means of Verification**	**Explanation of Varience**
Department:	**Strategic Planning and LED**																
	Review of Lums																
	Review LUMS	Reviewed lums by Dec 2009	30-Dec-09		1,2,3,4,5	1				1						Lums review final report	
4100/008	**Tourism Support**																
	Make contribution to Ezinqoleni Tourism Association	Done by 30 Sept 2009	30-Aug-09			1		1								Funds transfer confirmation slip	
3703/016	**Town Planning**																
	Township Establishment	% completion	31-Dec-09		3	1				1						Closeout report and final report	
	Review of IDP/SDBIP/PMS																
	Conduct 08/09 4th quarterly review	No. of reviews by 31 July 2009	31-Jul-09			1		1								Attendance register and minutes	
	Develop and adopt IDP process plan	No. of process plans developed by 30 Aug	30-Aug-09			1		1								Council resolution adopting the process plan	
	Advertise commencemence of 10/11 IDP Review	No. of IDP adverts published by 30 Sept	30-Sep-09			1		1								Advert	
	Conduct Mayoral Izimbizo/ report to community	N. of Izimbizo held by 30 Sept	30-Sep-09		1;2;3;4;5	5		5								Attendance registers and programme	
	Conduct 1st 09/10 SDBIP and PMS quarterly Review	No. of 09/0 SDBIP/ PMS reviews conducted	30-Oct-09			1				1						Attendance register and minutes	
	Conduct 09/10 2nd quarterly review	No. of quarterly reviews conducted	31-Jan-10			1						1				Attendance register and minutes	
	Council notes 10/11 IDP	No. of 10/11 IDP's noted	30-Mar-10			1						1				Council resolution noting the IDP	
	Conduct 09/10 3rd quarterly review	No. of 3rd quarterly reviews conducted	30-Apr-10			1								1		Attendance register and minutes	
	Conduct IDP/Budget Roadshows	No. of roadshows conducted	30-Apr-10		1;2;3;4;5	3								3		Attendance registers and programme	
	Develop SDBIP and PMS for 10/11 year	Level of completeness	100% by 31/05/2010			1								1		10/11 SDBIP document	
	Advertise 10/11 SDBIP	No. of adverts published	20-Jun-10			1								1		Advert cut from the newspaper	
	Advertise 10/11 IDP for comments	No. of IDP's advertised	30-May-10			1								1		Advert cut from the newspaper	
	Mayor approves 10/11 SDBIP	Approved 09/10 SDBIP	30-Jun-10			1								1		Approval letter and Council resolution	
	Adoption of 10/11 IDP	No. of 10/11 IDP's adopted by 30 June 2010	30-Jun-10			1								1		Council resolution	
	Development and signing of section 57 performance contracts	No. of contracts developed and signed	31-Jul-09			3		3								Signed contracts	
Vote	**LED**																
	Identify projects to be assisted	No. of projects assisted	30-Aug-09			5		1		1		2		1		List of projects	
	Develop street and signage by-laws	No. of by-laws developed by 30 Aug 2009	30-Aug-09			2		2								Council resolution adopting the by-laws	
	Establish PSC for the Market stalls feasibility study	No. of PSC's established by 31 July 2009	30-Jul-09			1		1								List of PSC members and attendance register	
	Establish Ezinqoleni LED Forum	No. of LED Forums established	30-Aug-09			1		1								List of LED Forum members	
	Review LED Strategy	Complete by 31 Dec 2009	31-Dec-09			1				1						Council resolution adopting the reviewed strategy	
	Develop and submit business plans to funders	No. of business plans developed	30-Jun-10			4		1		1		1		1		Proof of receipt of business plan by funders	
	Establish Ezinqoleni Secondary Co-operative	No. of Secondary Co-operatives established	30-Sep-09			1				1						Copy of registration certificate	
	Establishment of Co-operatives	No. of co-operatives established	30-Jun-10			4		1		1		1		1		List of co-operatives members	
	Ensure creation of employtment opportunities in projects implemented in the municipal area	No. of employmnent opportunities created	30-Jun-10			60		15		15		15		15		Statement of employmnt of local people by service provider	

Vote	**GIS**														
	Ensure functional GIS system	Operational GIS System by October	30-Oct-09			1		1							Map printed on the GIS
Vote	**Spatial Planning**														
	Review SDF	Level of Ezinqoleni SDF	30-Dec-09			1				1					Council resolution adopting the SDF
Vote	**Development Planning**														
	Establish development planning section	Level of establishment of the unit	30-Dec-09			1				1					Development application form
	Identify illegal development	No. of illegal developments identified	30-Dec-09			1				1					List of illegal developments
Vote	**Annual Report**														
	Develop 08/09 Annual Report	Level of completeness of the Annual Report	30-Jan-10			1						1			Council resolution adopting the 08/09 annual report
	Advertise 08/09 Annual Report for public comments	No. of adverts published	30-Jan-10			1						1			Advert cut from the newspaper
	Advertise for the establishment of an oversight committee	No. of adverts published	31-Jan-10			1						1			Advert cut from the newspaper
	Establish Oversight Committee	No. of oversight committee established	28-Feb-10			1						1			Attendance register and list of members
	Adoption of 08/09 Annual Report	No. of 08/09 annaul reports adopted	30-Mar-10			1						1			Council resolution adopting the 08/09 annual report
	Department- Mayor's Office														
4100/001	**Grant in Aid (Mayors Fund)**														
	Identify community members and assist them or their projects	No. of members assisted	30-Jun-10			8		2		2		2		2	List of community members assisted
4100/0018	**Grant in Aid**														
	Identify projects to be assisted	No. of projects identified	30-Sep-09			5		5							List of project identified
	Assist projects	No. of projects assisted	30-Jun-10			5		1		2		1		1	Relevant committee resolution approving the projects
4100/002	**Youth Development**														
	Identify stakeholders to constitute Ezinqoleni Youth Council	No. of stakeholders identifed	30-Aug-09			5		5							List of stakeholders constituting the Youth Council
	Launch Ezinqoleni Youth Council	No. of Youth Councils launched	30-Sep-09			1		1							Launch day programme and attendance register
	Induct Ezinqoleni Youth Council	No. of induction sessions	30-Nov-09			1									Attendance register
	Submit YAC reports to NYDA	No. of reports submitted	30-Jun-10			4		1		1		1		1	Reports submitted to NYDA
	Place youth in YAC for job preparedness	No. of youth placed for job preparedness	30-Jun-10			4		1		1		1		1	Placement letters
	Conduct roadshows to market the YAC	No. of roadshows conducted	30-Sep-09			3		3							Programme and Attendance registers
	Facilitate youth business plans entry into the municipal database	No. of business plans accepted	30-Jun-10			5		1		2		1		1	List of business plans received by YAC
	Create database of graduates; students in unuversities and colleges and no-graduates	No. of databases created	30-Jun-10			1								1	Database
	Provide tendering capacity building workshops for youth in business	No. of workshops conducted	30-Jun-10	Municipal Manager		2				1				1	Attendance registers and programme
	Organise open day	No. of open days organised	30-Mar-10			1						1			Programme and Attendance registers
	Organise career exhibition day	No. of cf career exhibition days organised	30-Sep-09			1		1							Attendance registers and programme
	Conduct HIV and AIDS awareness campaign	No. of HIV and AIDS Awareness campaigns conducted	30-Mar-10			1						1			Attendance register and programme
	Oranise Alcohol and drug abuse awareness campaign	No. of campaigns conducted	30-Nov-09			1						1			Attendance register and programme
	Facilitate establishment of youth organisations in wards	No. of youth organisations established	30-Jun-10			5		1		1		2		1	List of youth organisations established
	Market and Promote "buy a child a future" concept	No. of funders participated	30-Jun-10			10		2		2		3		3	List of participants and beneficiaries
	Facilitate youth entry into learnerships	No. of youth participated in learnerships	30-Jun-10			12		3		3		3		3	List of learnership and participants

4100/003	**Special Programmes (Women /Gender)**													
	Inductiopn of gender forum	No. of inductions conducted	30-Sep-09	1		1							Attendance register	
	Organise women in business awareness day	No. of women business awarenes days organised	30-Mar-10	1						1			Attendance register and programme	
	Organise women in business capacity building workshop	No. of women in business capacity building workshops conducted	30-Sep-09	1		1							Attendance register and programme	
	Conduct women in leadership training	No. of women in leadership training conducted	31-Dec-09	1		1							Attendance register and programme	
	Conduct workshop on human rights	No. of workshops on human rights conducted	30-Mar-10	1						1			Attendance register and programme	
	Facilitate establishment of women club	No. of women clubs established	30-Jun-10	1								1	List ofmembers of the club	
4100/019	**Special Programmes (Disability)**													
	Induct disability forum	No. of inductions conducted	30-Sep-09	1		1							Attendance register and programme	
	Finalise establishment of ward support structures	No. of ward support structures established	30-Sep-09	1		1							List of structures established	
	Organise sport day for people living with disability	No. of sport days organised	30-Dec-09	1				1					List of participated teams	
	Co-ordinate acquisition of wheelchairs	No. of wheelchairs acquired	30-Jun-10	12		3		3		3		3	List of wheelchair beneficiaries	
	Conduct business awareness campagn for people living with disability	No. of awareness campaigns conducted	30-Sep-09	1		1							Programme and attendance register	
	Facilitate entry into learnerships	No. of participants in learnerships	30-Jun-10	4		1		1		1		1	List of participants and learnerships	
4100/004	**Senior Citizen**													
	Induct senior citizens	No. of inductions conducted	30-Sep-09	1		1							Programme and attendance register	
	Contuct refresher training for senior citizen forum	No. of refresher training conducted	30-Sep-09	1		1							Programme and attendance register	
	Fcilitate establishment of luncheon clubs	No. of clubs established	30-Jun-10	5		1		1		2		2	List of luncheon clubs established	
	Organise senio citizens sport day	No. of sport days organised	30-Oct-09	1		1							List of participating teams	
	Facilitate development of Iqoqo lezinganekwane	Level of completion of Iqoqo lezinganekwane	30-Jun-10	1								100%	List of Izinganekwane	
	Organise workshop on senior citizens rights	No. of workshops conducted	30-Nov-09	1				1					Attendance register and programme	
4100/006	**Art and Culture**													
	Launch Art and Culture Forum	No. of Art and Culture Forums launched	30-Sep-09	1		1							Attendance register and programme	
	Oraganise Mapansula Dance Competition	No. of competitions organised	30-Sep-09	1		1							List of participants	
	Update art and culture database	No. of database updated	30-Jun-10	1								1	Database	
	Conduct workshop for Abahloli bezintombi	No. of workshops conducted	30-Sep-09	1		1							Attendance register and programme	
4100/020	**Right of a Child**													
	Identify stakeholders to constitute the right of a child forum	Level of identification of stakeholders	30-Sep-09	100%									List of stakeholders identified	
	Establish right of a child forum	No. of forums established	30-Sep-09	1		1							List of members of the forum	
	Conduct capacity building for OVC organisations	No. of capacity buildings	30-Mar-10	1						1		1	Attendance register and programme	
	Update database of OVC organiosations	No. of databases updated	30-Jun-10	1						1			Database	
4100/021	**HIV /AIDS**													
	Strengthen the LAC	No. of stakeholders	30-Sep-09	10									List of participating stakeholders	
	Facilitate capacity building workshop for support groups	No. of capacity building workshop conducted	31-Dec-09	1				1					Attendance register and programme	
	Conduct HIV and AIDS Awareness Campagns	No. of HIV and AIDS campaigns conducted	31-Dec-09	1				1					Attendance register and programme	
	Develop HIV and AIDS strategic plan	No. of strategic plans developed	30-Dec-09	1				1					Council resolution adopting the HIV and AIDS strategy	

4100/038	**Sport and Recreation**																
	Organise winter games	No. of winter games organised	30-Jul-09			1		1								Invitation to teams and confirmation by teams, Fixture	
	Organise Mayoral Cup	No. of games organised	30-Apr-10													Copies of vouchers given to winning teams	
	Launch of Ezinqoleni Sport Council	No. of sport councils launched	30-Sep-09			1		1								List of members of the sport council	
	Organise local KwaNaloga Games	No. of KwaNaloga Games organised	30-Sep-09			1										Copies of vouchers given to winning teams	
	Facilitate participation of Ezinqoleni teams in the district KwaNaloga Games	Level of participation	30-Oct-09			100		100%								List of teams participated and players selected to participate in the district teams	
	Purchase track suites for the Provincial KwaNaloga Games	No. of tracksuits purchased	30-Nov-09			20		20								Proof of delivery	
	Facilitate affiliition of Ezinqoleni Municipality into the district KwaNaloga Games ad hoc Forum	Amount paid for affiliiation	30-Nov-09			25000		25000								Proof of payment	
Vote	**Promotions**																
	Purchase promotional material	Variety of promotional material purchased	30-Aug-09			4		4								List of promotional material purchased and proof of purchase	
Vote	**Media and Publicity**																
	Issue media statements	No. of media statements issued	30-Jun-10			4		1		1		1		1		Newspaper cuttings; proof of payment for statement	
	Host press conference for media relations	No. of press conferences hosted	30-Jun-10			4		1		1		1		1		List of press conferences held	
	Publish all municipal events	No. of municipal events published	30-Jun-10			4		1		1		1		1		Cuttings of publications	
	Organise slot for the mayor on special occasions	No. of slots organised	30-Jun-10			4		1		1		1		1		Proof of purchase of slots	
Vote	**Farm Worker**																
	Develop a database of farms	No. of databases developed	30-Nov-09			1				1						Database	
	Establish farm worker forum	No. of farm worker forums established	30-Sep-09			1		1								List of members of the forum	
Vote	**Civil Sociaty Seminars and Workshops**																
	Provide transport for civil society to attend workshops and seminars	No. of transport provided	30-Jun-10			12		3		3		3		3		Proof of payment	

EZINQOLENI MUNICIPALITY: 09/10 SDBIP
DEPARTMENT: FINANCE

			Completion			Annual		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Means of	Explanation of
	Vote/ Indicator	Unit of Measure	Date	Responsible	Ward	Target	Revised Target	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Verification	Varience
5201/016	MSIG																
	Ward participation	No. of ward committee stipends paid (R250)	30-Jun-10		1.2.3.4.5			50		50		50		50		Proof of payment	
	Payment for by-laws development	No. of payments made				3				1		1				Proof of payment	
	Development of Supplimentary valuation roll	Level of completion of suplementary valuation roll	30-Mar-10		1;2;3;4;5	1						100%				Council resolution adopting the the sumplimentary valuation	
	Conduct MPRA workshops for staff members	No. of workshops conducted	30-Jun-10			4		1		1		1		1		Attendance registers	
	Review MPRA by-laws	No. of MPRA by-laws reviewed	30-Dec-09			1				1						Council resolution adopting reviewed MPRA by-laws	
	Review MPRA policy	No. of reviews conducted	30-Dec-09			1				1						Council resolution adopting the reviewed MPRA policy	
	Preperation of financial statements for 08/09																
	Prepare and complete IMFO compliant fixed assets register	Level of completeness of IMFO compliant fixed asset register	05-Aug-09			**1**		100% complete								**Council resolution adopting the assets register**	
	Prepare and complete IMFO AFS 08/09	Level of completeness of iIMFO compliant 08/09 AFS	31-Aug-09			1		100% complete								**Council resolution adopting the assets register 08/09 AFS**	
	Conversion of 08/09 AFS to Graap																
	Review property, plant and equipment	No. of reviews done	16-Sep-09			1		1								Property, plant and equipment register	
	Borrowing cost		01-Sep-09			1		1								Council resolution adopting 08/09 AFS	
	Construction contract		01-Sep-09			1										Council resolution adopting 08/09 AFS	
	Review of accounting policies	No. and level of review done	01-Sep-09			1		100% complete								Council resolution adopting 08/09 AFS	
	Cash and cash equivalent		14-Sep-09													Council resolution adopting 08/09 AFS	
	Review of leases	No. of reviews done on leases	01-Sep-09	CFO		1		1								Council resolution adopting 08/09 AFS	
	Account receivable		20-Oct-09			1		1								Council resolution adopting 08/09 AFS	
	Provision and liabilities		30-Oct-09													Council resolution adopting 08/09 AFS	
	Accounting for government grants and disclosure		12-Nov-09													Council resolution adopting 08/09 AFS	

	Employee benefits		20-Nov-09													Council resolution adopting 08/09 AFS	
	Statutory funds and reserves		30-Sep-09													Council resolution adopting 08/09 AFS	
	Revenue and expenditure		31-Dec-09													Council resolution adopting 08/09 AFS	
2300/000	**Salaries and Wages**																
	Processing of salary inputs	No. of times salary inputs have been processed	30-Jun-10			12		3		3		3		3		Report to Council	
	Payment of employee salaries	No. of times employees have been paid	30-Jun-10			12		3		3		3		3		Report to Council	
	Payment of third parties	No. of times third parties paid	30-Jun-10			12		3		3		3		3		Report to Council	
2400/002	**Banking**																
	Appointment of Banking Service Provider	No. of service providers appointed	30-Jul-09			1		1								Appointment letter	
2400/008	**Short Term Insurance**																
	Appointment of short term insurance service provider	No. of service providers appointed	30-Jul-09			1		1								Appointment letter	
	Grants																
	Report on grant expenditure to relevant departments	No. of reports submitted to provincial and national treasurer	30-Jun-10			12		3		3		3		3		Reports submitted	
	MFMA Compliance																
	Report MFMA section 71 and 72 requirements	No. of reports submitted to Provincial and National Treasurer	30-Jun-10			12		3		3		3		3		Reports submitted	
3703/001	**FINANCE MANAGEMENT GRANT**																
	Employment of finance interns	No. of interns employed	31-Dec-09			5				5						Appointment letters	
	Conduct risk analysis and assessment of the department	No. of risk assessment conducted	30-Jun-10			4		1		1		1		1		Risk assessment report	
	Improve financial viability of the municipality by ensuring that all rates debtors pay the municipality by 10th of every month	Level of payment of rates by municipal debtors	30-Jun-10			100%		100%		100%		100%		100%		Income register and list of rate payers	
	Develop financial plan for the 10/11 IDP	No. of financial plans developed	31-Dec-09			1				1						Council resolution adopting the financial plan	

	Payment of municipal creditors 30 days after receiving the invoice	Time of taken to pay creditors	30-Jun-10			30 days after receiving invoice		30 days after receiving invoice		30 days after receiving invoice		30 days after receiving invoice		30 days after receiving invoice		Record of receipt and payment of invoices.	
	Prepare monthly and quartely performance reports to the MM and reviews	Date at which reports are submitted	30-Jun-10			11		8th day of every month		8th day of every month		8th day of every month		8th day of every month		Reports to MM	
	Ensure that 09/10 adjustment budget is done	No. of adjustment budgets done	31-Jan-10			1						1				Council resolution adopting the 09/10 adjustment budget	
	Organise 10/11 budget workshops	No. of 10/11 workshops held	30-May-10			2						1		1		Attendance registers	
	Conduct 10/11 budget roadshows	No. of 10/11 roadshows held	30-Apr-10			3								3		Community members attendance registers and programme	
	Ensure adoption of 10/11 budget	No. of budgets adopted	31-May-10			1								1		Council resolution adopting the 10/11 budget	
	Ensure that Ezinqoleni Municipality receives an unqualified aut opinion	No. of unqualified reports received	30-Mar-10			1						1				Auditor General's report	
	Improve financial viability of the municipality by recovering R1m from vat	Amount recovered from vat	30-Dec-09			R1m				R1m						Proof of receipt of R1m from SARS	

EZINQOLENI MUNICIPALITY: 09/10 SDBIP
DEPARTMENT: TECHNICAL AND COMMUNITY SERVICE!

			Completion Date	Responsible	Ward	Annual Target	Revised Target	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Means of Verification	Explanation of Varience
	Vote/ Indicator	Unit of Measure						Proj	Act	Proj	Act	Proj	Act	Proj	Act		
Vote	**Gravelling of access roads**																
	Gravelling of 10km access roads	No. of access roads gravelled	30-Jun-10	Director: Technical and Community Services	All	10 KM		2 km		2km		4km		4km		Closeout report	
	Completion of construction of Mgudlwa Access rd	Level of completion	30-Sep-09		1	1		100% complete								Closeout report	
	Completion of upgrading of Qhinqa Access Rd	Level of completion	30-Sep-09		3	1		100% complete								Closeout report	
	Completion of Smakadeni Access Rd	Level of completion	30-Sep-09		4	1		100% complete								Closeout report	
Vote	**Safety clothes**																
	Acquisition of safety clothes	No. of safety clothes acquired	30-Sep-09			5				5						Proof of purchase	
Vote	**Waste Management**																
	Renew contract of the town cleaning perssonel	No. of contracts renewed	31-Jul-09			12		12								Letters of contract renewal	
Vote	**Electricity- FBS**																
	Identify beneficiaries	No. of beneficiaries identified	30-Sep-09			120		120								List of beneficiaries	
Vote	**Paraffin and Candles- FBS**																
	Identify beneficiaries	No. of beneficiaries identified	30-Sep-09			120		120								List of beneficiaries	
	Monitor Implementation process	No. of HH benefiting per month	30-Jun-10			120		120								List of beneficiaries	
Vote	**Indigent Burial Assistance Programme**																
	Provide burial assistance to indigent families	No. of families assisted	30-Jun-09			100		25		25		25		25		List of families assisted	
Vote	Municipal Infrastructure Grant																
	Identify access roads to be funded by MIG	No. of access rds identified	31-Dec-09			5		5								List of access roads	
	Appointment of contractors	No. contractors appointed	31-Dec-09			5				5						Appointment letters	
	Water conection to Elderly																
	Identify beneficiaries	No. of beneficiaries identified	30-Aug-09		All	75		75								List of beneficiaries	
	Complete connections	No. of connections completed	30-Jun-10		All	75		5		23		23		24		Closeout report	

EZINQOLENI MUNICIPALITY: 09/10 SDBIP
DEPARTMENT: TECHNICAL AND COMMUNITY SERVICES

			Completion					1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Means of Verification	
	Vote/ Indicator	Unit of Measure	Date	Responsible	Ward	Annual Target	Revised Target	Proj	Act	Proj	Act	Proj	Act	Proj	Act		Explanation of Varience
Vote	**Gravelling of access roads**																
	Gravelling of 10km access roads	No. of access roads gravelled	30-Jun-10	Director: Technical and Community Services	All	10 KM		2 km		2km		4km		4km		Closeout report	
	Completion of construction of Mgudlwa Access rd	Level of completion	30-Sep-09		1	1		100% complete								Closeout report	
	Completion of upgrading of Qhinqa Access Rd	Level of completion	30-Sep-09		3	1		100% complete								Closeout report	
	Completion of Smakadeni Access Rd	Level of completion	30-Sep-09		4	1		100% complete								Closeout report	
Vote	**Safety clothes**																
	Acquisition of safety clothes	No. of safety clothes acquired	30-Sep-09			5				5						Proof of purchase	
Vote	**Waste Management**																
	Renew contract of the town cleaning perssonel	No. of contracts renewed	31-Jul-09			12		12								Letters of contract renewal	
Vote	**Electricity- FBS**																
	Identify beneficiaries	No. of beneficiaries identified	30-Sep-09			120		120								List of beneficiaries	
Vote	**Paraffin and Candles- FBS**																
	Identify beneficiaries	No. of beneficiaries identified	30-Sep-09			120		120								List of beneficiaries	
	Monitor Implementation process	No. of HH benefiting per month	30-Jun-10			120		120								List of beneficiaries	
Vote	**Indigent Burial Assistance Programme**																
	Provide burial assistance to indigent families	No. of families assisted	30-Jun-09			100		25		25		25		25		List of families assisted	
Vote	Municipal Infrastructure Gran																
	Identify access roads to be funded by MIG	No. of access rds identified	31-Dec-09			5		5								List of access roads	
	Appointment of contractors	No. contractors appointed	31-Dec-09			5				5						Appointment letters	
	Water conection to Elderly																
	Identify beneficiaries	No. of beneficiaries identified	30-Aug-09		All	75		75								List of beneficiaries	
	Complete connections	No. of connections completed	30-Jun-10		All	75		5		23		23		24		Closeout report	

EZINQOLENI MUNICIPALITY: 09/10
DEPARTMENT: CORPORATE SERVICE

			Completion					1st Quarter		2nd Quarter		3rd Quarter		4th Quarter			
	Vote/ Indicator	**Unit of Measure**	**Date**	**Responsible**	**Ward**	**Annual Target**	**Revised Target**	**Proj**	**Act**	**Proj**	**Act**	**Proj**	**Act**	**Proj**	**Act**	**Means of Verification**	**Explanation of Varience**
	HR																
	Ensure that the librarian; assistant librarian; Youth and Special Programmes Manager; Project Manager; Committee Clerk and 2 Finance Interns are employed	No. of staff members employed	30-Jun-10			7		7								Appointment letters	
	Development of 10/11 WSP	No. of WSP developed	30-Mar-09			1						1				Council resolution adopting the WSP	
	Development of staff training plan	No. of staff training plans developed	30-Sep-09			1		1								Resolution adopting the training plan	
	Development and adoption of procedure manual on the recruitment and termination of staff members	No. of procedure manuals developed	30-Sep-09			1		1								Council resolution adopting the procure manual	
	Workshop procedure manual on staff recruitment and termination	No. of workshops held	30-Sep-09			1		1								Attendance register	
	Review and adoption of HR policies	Level of completion of review	30-Sep-09			1		100% complete								Council resolution adopting the reviewed policies	
	Organise workshop on relationship between management and trade unions	No. of workshops held	31-Dec-09	**Director: Corporate Services**		1				1						Attendance register and programme	
	Organise training of management on disciplinary skills	No. of trainings organised	31-Dec-09							1						Attendance register and programme	
	Development and approval of disaster management plan	No. of disaster management plans developed and adopted	30-Sep-09			1		1								Council resolution adopting the disaster management plan	
	Implement staff incentive programme	No. of employees awarded incentive	30-Jun-10			8		2		2		2		2		List of employees awarded incentive award	
	Condcut HIV and AIDS workshop for staff	No. of workshops conducted	30-Dec-09			1				1						Attendance register and programme	
	Develop institutional plan	No. of plans developed	30-Dec-09							1						Cllr resolution adopting the institutional plan	
	Ensure that pending staff member disciplinary processes are completed	No. of pending disciplinary processes to be completed	30-Sep-09			3		3								Report on final decision taken	
	Ensure implementation of the municipal employment equity policy	No. of females employed in senior management positions	30-Jun-10			1						1				Appointment letters	
	Provide budget and ensure implementation of the municipal workplace skills plan	No. of municipal staff members received training relevant to their field of work	30-Jan-00			20		5		5		5		5		List of employees that have received training.	

Support to Council and committees																	
	Develop Council oversight framework	No. of oversight framework developed	30-Dec-09			1				1						Council resolution adoptinmg the Council oversight framework	
	Distribution of section 32 committees agendas 7 days before a meeting	No. of agendas distributed 7 days before a meeting	30-Jun-10			48		12		12		12		12		Proof of receipt by Councillors with their signatures	
	Distribution of Council agendas 7 days beofore a meeting	No. of Council agendas distributed 7 days before a council meeting	30-Jun-10			6		1		1		2		2		Proof of receipt by Councillors with their signatures	
	Distribution of resolutions 3 days after a meeting	Frequency of distribution of resolution after a meeting	30-Jun-10			3 days after a meeting		3 days after a meeting		3 days after a meeting		3 days after a meeting		3 days after a meeting		Proof of receipt by relevant officials with their signatures	
	Ensure declaration of interests by Councillors and staff members	Level of declarations done by 31 Jul 2009	31-Jul-09	**Director: Corporate Services**		100%		100%								Declaration of interest forms bearing signatures of the declarants	
	Workshop Councillors on their roles and responsibilities	No. of workshops held	30-Jun-10			2				1				1		Attendance register	
	Organise training for Cllrs on local government	No. of trainings held	30-Dec-09			1				1						Attendance register	
	Develop SDBIP/PMS portfolio of evidence with evidence for each quarter	Level of information in the portfolio of evidence	30-Jun-10			100%		100% evidence information based on KPIs reported on		100% evidence information based on KPIs reported on		100% evidence information based on KPIs reported on		100% evidence information based on KPIs reported on		Evidence in portfolio of evidence	
ICT																	
	Develop ICT Plan	No. of plans developed	31-Dec-09			1				1						Council resolution adopting the plan	
	Acquisition and installation of server	No. of servers acquired	30-Sep-09	**Director: Corporate Services**		1		1								Proof of purchase	
	Ensure that all staff members who uses computers have computers	No. of staff members with computers	30-Sep-09			All who uses computers		All who uses computers								Proof of purchase and proof of receipt of computer	
	Aquire server from Ugu	No. of servers acquired															

AUXILIARY SERVICES																	
	Ensure appointment of Service Providers for 10/11 Security Services	No. of Security Services Providers appointed	30-Jun-10	**Director: Corporate Services**		1								1		Appointment letter	
	Ensure review of cleaning services for the 10/11 FY	No. of reviews done	30-Jun-10			1								1		Employee Appointment letters	
	Ensure implementation of the new registry system	Level of implementation of new registry system	31-Dec-09			100%				100%						Action plan and completion report	
PROTECTION SERVICES																	
	Ensure employment of the Protection Services Superintendent	No. of Superintendents employed	30-Sep-09	**Director: Corporate Services**		1		1								Appointment letter	
	Report to Management and Council on financial operations of the Protection Services	No. of reports done	30-Jun-10			6		1		2		1		2		Reports to Management and Council	
	Ensure renewal of Municipal vehicles disc licenses	No. of vehicle licenses renewed	30-Jun-10			7		2		2		2		1		Copies of discs sheets	
	Ensure completion of the leaners license investigation	% of the investigation complete	30-Sep-09			100%		100%								Council resolution noting investigation report	
	Ensure re-opening of Ezinqoleni leaners licenses test centre	No. of learners license centres re opened	31-Dec-09			1%				1						Copy of 1st learners license issued	
	Develop Protection Services Department turn-around strategy	% completion of the turn-around strategy	30-Oct-10			100%				100%						Council resolution noting/ adopting the strategy	
LEGAL AND PUBLICATIONS																	
	Approve municipal adverts	% of adverts approved	30-Jun-10	**Director: Corporate Services**		100%		100%		100%		100%		100%		Approved adverts	
	Ensure legal inputs to municipal contracts	% of contracts received legal input	30-Jun-10			100%		100%		100%		100%		100%		Copy of legal input done	
	Ensure publication of S57 employees salaries	No. of S57 employees salaries published	30-Oct-09			4				4						Copy of publication	